

STATEMENT OF PURPOSE

RS20562

This is the fiscal year 2012 appropriation to the State Controller in the amount of \$13,903,200 with full-time equivalent positions capped at 96.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	96.00	6,000,600	8,016,900	0	14,017,500
Reappropriation	0.00	0	3,211,400	0	3,211,400
FY 2011 Total Appropriation	96.00	6,000,600	11,228,300	0	17,228,900
Removal of One-Time Expenditures	0.00	(100,000)	(3,230,500)	0	(3,330,500)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	96.00	5,900,600	7,997,800	0	13,898,400
Benefit Costs	0.00	0	0	0	0
Replacement Items	0.00	0	28,400	0	28,400
Statewide Cost Allocation	0.00	(2,400)	(2,200)	0	(4,600)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	96.00	5,898,200	8,024,000	0	13,922,200
Line Items					
1. 218 Referendum	0.00	40,000	0	0	40,000
2. 3% Withholding	0.00	0	0	0	0
Omnibus Decisions	0.00	(59,000)	0	0	(59,000)
FY 2012 Total	96.00	5,879,200	8,024,000	0	13,903,200
Chg from FY 2011 Orig Approp	0.00	(121,400)	7,100	0	(114,300)
% Chg from FY 2011 Orig Approp.	0.0%	(2.0%)	0.1%	0.0%	(0.8%)

Contact:

Name: Keith Bybee

Office: Budget and Policy Analysis

Phone: (208) 334-4739